

FISCAL DISPLAY

ARRA STIMULUS BUDGET California Invasive Plant Council (Cal-IPC) January 1, 2010 – March 31, 2012

	FY 2009/10 (July 2009- June 2010)	FY 2010/11 (July 2010- June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Mapping Program Manager (new position, 3640 hrs @ \$31/hr)	\$28,210	\$56,420	\$28,210
Mapping Specialists (new position, 6240 hrs @ \$24/hr)	\$37,440	\$74,880	\$37,440
Training Program Manager (new position, 3640 hrs @ \$31/hr)	\$28,210	\$56,420	\$28,210
Training Specialist (new position, 1560 hrs @ \$24/hr)	\$9,360	\$18,720	\$9,360
Business Manager (new position, 1820 hrs @ \$31/hr)	\$14,105	\$28,210	\$14,105
Program Manager (existing position, 1040 hrs @ \$31/hr)	\$8,060	\$16,120	\$8,060
Program Coordinator (existing position, 1040 hrs @ \$26/hr)	\$6,760	\$13,520	\$6,760
Executive Director (existing position, 1040 hrs @ \$46/hr)	\$11,960	\$23,920	\$11,960
Fringe Benefits (28%)	\$40,349	\$80,699	\$40,349
Subtotal Personnel Services	\$184,454	\$368,909	\$184,454
Operating Expenses			
Contractual Services (mapping and training services)	\$86,100	\$172,200	\$86,100
Contractual Services (contract & budget management)	\$9,000	\$18,000	\$9,000
Travel (50,000 mi @ \$0.50/mi; 150 nights lodging @ \$75; 250 days per diem at \$40)	\$11,563	\$23,124	\$11,563
Supplies (tools, GPS, computer, office materials, printing)	\$6,250	\$12,500	\$6,250
Rent (including use of equipment)	\$20,501	\$41,002	\$20,501
Communications (telephone, web)	\$4,406	\$8,811	\$4,406
Insurance	\$4,166	\$8,332	\$4,166
Postage	\$698	\$1,397	\$698
IT Support	\$3,771	\$7,543	\$3,771
Required Federal Single Audit for Fiscal Years ending 12/31/2010 and 12/31/2011	\$10,000	\$20,000	\$10,000
Subtotal Operating Expenses	\$156,455	\$312,909	\$156,455
Contract Subtotal (Operating Expenses + Personnel Services)	\$340,909	\$681,818	\$340,909
Overhead @ 10%	\$34,091	\$68,182	\$34,091
GRAND TOTAL	\$375,000	\$750,000	\$375,000
Contract Grand Total:		1,500,000	